Table 3

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
July 1 Budget 2004-05

Total TBR APSU **ETSU** MTSU TSU TTU UOM Univ. CSTCC CLSCC Instruction \$41,973,200 \$7,081,300 Dollar \$29,533,200 \$53,496,600 \$93,793,300 \$45,170,100 \$94,153,100 \$358,119,500 \$20,804,300 51.25% 54.21% 46.91% 51.62% 42.78% 57.09% 48.09% Percent 50.48% 48.77% Research Dollar \$418,700 \$1,781,100 \$3,086,900 \$2,038,700 \$728,800 \$17,469,500 \$25,523,700 \$0 \$0 Percent 0.73% 1.68% 1.78% 2.12% 0.90% 7.94% 3.48% 0.00% 0.00% **Public Service** Dollar \$125,400 \$1,757,300 \$1,921,300 \$1,081,300 \$1,378,900 \$4,791,400 \$11,055,600 \$145,600 \$48,800 Percent 0.22% 1.66% 1.11% 1.12% 1.70% 2.18% 1.51% 0.40% 0.33% **Academic Support** \$3,972,900 \$7,067,600 \$19,903,000 \$1,109,700 Dollar \$11,799,200 \$14,641,400 \$8,201,900 \$65,586,000 \$3,300,500 Percent 6.89% 11.13% 8.46% 8.52% 8.69% 9.04% 8.93% 9.06% 7.54% SubTotal Dollar \$34,050,200 \$68,834,200 \$113,442,900 \$56,492,000 \$51,148,500 \$136,317,000 \$460,284,800 \$24,250,400 \$8,239,800 Percent 59.08% 64.95% 65.56% 58.67% 62.90% 61.94% 62.68% 66.55% 55.96% **Student Services** Dollar \$10,131,400 \$13,273,900 \$23,823,000 \$13,701,300 \$11,174,600 \$36,097,700 \$108,201,900 \$3,589,300 \$2,459,000 Percent 17.58% 12.53% 13.77% 14.23% 13.74% 16.40% 14.74% 9.85% 16.70% **Institutional Support** Dollar \$6,339,400 \$9,463,500 \$15,489,100 \$12,515,400 \$8,223,300 \$20,278,300 \$72,309,000 \$5,048,200 \$2,257,600 11.00% 8.93% 13.00% 10.11% 9.21% 9.85% 13.85% 15.33% Percent 8.95% Operation & Maintenance Dollar \$6,316,500 \$10,789,800 \$14.638.000 \$8,955,900 \$8,560,800 \$18,866,600 \$68,127,600 \$3,228,200 \$1.598,000 Percent 10.96% 10.18% 8.46% 9.30% 10.53% 8.57% 9.28% 8.86% 10.85% Scholarships & Fellowships Dollar \$792,800 \$3,612,300 \$5,637,200 \$4,620,300 \$2,207,400 \$8,506,500 \$25,376,500 \$322,400 \$170,800 Percent 1.38% 3.41% 3.26% 4.80% 2.71% 3.87% 3.46% 0.88% 1.16% Total Educational & General Expenditures Dollar \$57,630,300 \$105,973,700 \$173,030,200 \$96,284,900 \$81,314,600 \$220,066,100 \$734,299,800 \$36,438,500 \$14,725,200 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% Percent 100.00% 100.00%

Table 3 (cont.)

	CoSCC	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
Instruction									
Dollar	\$11,586,400	\$6,405,200	\$10,677,300	\$8,304,800	\$14,338,800	\$9,932,000	\$19,209,100	\$15,328,000	\$25,303,400
Percent	58.79%	57.40%	55.85%	54.84%	57.90%	52.77%	56.46%	57.11%	42.76%
Research									
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service									
Dollar	\$38,000	\$29,400	\$60,500	\$151,100	\$586,500	\$0	\$490,100	\$343,100	\$327,400
Percent	0.19%	0.26%	0.32%	1.00%	2.37%	0.00%	1.44%	1.28%	0.55%
Academic Support									
Dollar	\$1,293,800	\$512,900	\$1,073,700	\$896,100	\$2,141,200	\$1,804,000	\$3,665,200	\$1,246,500	\$9,439,300
Percent	6.56%	4.60%	5.62%	5.92%	8.65%	9.59%	10.77%	4.64%	15.95%
SubTotal									
Dollar Percent	\$12,918,200 65.55%	\$6,947,500 62.26%	\$11,811,500 61.78%	\$9,352,000 61.76%	\$17,066,500 68.91%	\$11,736,000 62.36%	\$23,364,400 68.68%	\$16,917,600 63.03%	\$35,070,100 59.27%
Student Services									
Dollar	\$2,112,400	\$1,331,400	\$2,092,000	\$1,980,400	\$2,336,100	\$2,401,500	\$3,414,400	\$3,103,800	\$7,613,500
Percent	10.72%	11.93%	10.94%	13.08%	9.43%	12.76%	10.04%	11.56%	12.87%
Institutional Suppo	ort								
Dollar	\$2,598,200	\$1,747,900	\$3,333,400	\$2,313,600	\$3,133,800	\$2,347,700	\$3,945,300	\$3,281,900	\$9,511,800
Percent	13.18%	15.66%	17.44%	15.28%	12.65%	12.47%	11.60%	12.23%	16.07%
Operation & Mainte	enance								
Dollar	\$1,879,400	\$1,042,600	\$1,694,300	\$1,427,700	\$1,772,200	\$2,169,800	\$2,922,700	\$3,345,800	\$6,178,900
Percent	9.54%	9.34%	8.86%	9.43%	7.16%	11.53%	8.59%	12.47%	10.44%
Scholarships & Fell	owships								
Dollar	\$199,400	\$89,400	\$186,200	\$69,300	\$456,000	\$164,900	\$374,000	\$192,200	\$799,900
Percent	1.01%	0.80%	0.97%	0.46%	1.84%	0.88%	1.10%	0.72%	1.35%
Total Educational &	k General Expenditur	es							
Dollar	\$19,707,600	\$11,158,800	\$19,117,400	\$15,143,000	\$24,764,600	\$18,819,900	\$34,020,800	\$26,841,300	\$59,174,200
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont.)

	*****	Total Two-Year				*****	Total UT	Total Technology	TOTAL Formula	
	vscc	wscc	Schools	UTC	UTK	UTM	Univ.	Centers	Institutions	
Instruction Dollar	Φ1 F 42 C F00	#14.000.500	#170 207 COO	26 761 650	170 500 640	04.040.616	\$004 140 017	daa 510 600	door 100 017	
	\$15,436,500	\$14,980,500	\$179,387,600	36,761,659	172,538,642	24,840,616	\$234,140,917	\$33,512,600	\$805,160,617	
Percent	55.44%	56.05%	53.63%	46.29%	47.22%	43.49%	46.65%	59.04%	49.47%	
Research										
Dollar	\$0	\$0	\$0	909,456	12,174,875	1,738,289	\$14,822,620	\$0	\$40,346,320	
Percent	0.00%	0.00%	0.00%	1.15%	3.33%	3.04%	2.95%	0.00%	2.48%	
Public Service										
Dollar	\$179,700	\$624,200	\$3,024,400	2,004,302	6,805,750	374,837	\$9,184,889	\$0	\$23,264,889	
Percent	0.65%	2.34%	0.90%	2.52%	1.86%	0.66%	1.83%	0.00%	1.43%	
Academic Support										
Dollar	\$1,583,700	\$1,635,700	\$29,702,300	5,388,038	38,608,421	7,332,450	\$51,328,909	\$25,000	\$146,642,209	
Percent	5.69%	6.12%	8.88%	6.78%	10.57%	12.84%	10.23%	0.04%	9.01%	
SubTotal										
Dollar	\$17,199,900	\$17,240,400	\$212,114,300	\$45,063,455	\$230,127,688	\$34,286,192	\$309,477,335	\$33,537,600	\$1,015,414,035	
Percent	61.77%	64.51%	63.42%	56.74%	62.98%	60.03%	61.66%	59.08%	62.39%	
Student Services										
Dollar	\$3,911,300	\$2,966,800	\$39,311,900	9,946,402	34,288,938	6,110,370	\$50,345,710	\$6,138,500	\$203,998,010	
Percent	14.05%	11.10%	11.75%	12.52%	9.38%	10.70%	10.03%	10.81%	12.53%	
Institutional Suppor	rt									
Dollar	\$3,916,700	\$2,777,400	\$46,213,500	7,659,779	37,970,254	4,787,759	\$50,417,792	\$9,808,800	\$178,749,092	
Percent	14.07%	10.39%	13.82%	9.64%	10.39%	8.38%	10.04%	17.28%	10.98%	
Operation & Mainte	nance									
Dollar	\$2,416,800	\$3,513,700	\$33,190,100	10,750,407	38,559,836	7,062,033	\$56,372,276	\$6,898,800	\$164,588,776	
Percent	8.68%	13.15%	9.92%	13.54%	10.55%	12.36%	11.23%	12.15%	10.11%	
Scholarships & Fello	owships									
Dollar	\$400,300	\$228,800	\$3,653,600	6,003,845	24,459,859	4,869,508	\$35,333,212	\$378,900	\$64,742,212	
Percent	1.44%	0.86%	1.09%	7.56%	6.69%	8.53%	7.04%	0.67%	3.98%	
Total Educational &	General Expenditu	res								
Dollar	\$27,845,000	\$26,727,100	\$334,483,400	\$79,423,888	\$365,406,575	\$57,115,862	\$501,946,325	\$56,762,600	\$1,627,492,125	
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

Table 3 (cont.)

			UT		UT			
	ETSU	ETSU	College	UT	College		TSU	
	College of	Family	of	Family	of Vet.	UT	McMinnville	
	Medicine	Practice	Medicine	Medicine	Medicine	Memphis	Center	
Instruction								
Dollar	26,883,900	9,902,300	69,863,890	20,966,488	20,667,523	29,717,430	\$0	
Percent	62.95%	86.85%	90.33%	97.34%	75.22%	30.90%	0.00%	
Research								
Dollar	3,975,600	0	0	0	1,579,325	1,705,426	\$445,600	
Percent	9.31%	0.00%	0.00%	0.00%	5.75%	1.77%	100.00%	
Public Service								
Dollar	0	0	285,507	0	0	708,494	\$0	
Percent	0.00%	0.00%	0.37%	0.00%	0.00%	0.74%	0.00%	
Academic Support								
Dollar	3,932,200	0	5,146,120	97,768	3,038,828	21,660,872	\$0	
Percent	9.21%	0.00%	6.65%	0.45%	11.06%	22.52%	0.00%	
SubTotal								
Dollar Percent	\$34,791,700 81.47%	\$9,902,300 86.85%	\$75,295,517 97.35%	\$21,064,256 97.80%	\$25,285,676 92.02%	\$53,792,222 55.93%	\$445,600 100.00%	
Student Services								
Dollar	1,167,000	0	372,756	0	0	2,480,382	\$0	
Percent	2.73%	0.00%	0.48%	0.00%	0.00%	2.58%	0.00%	
Institutional Suppo	ort							
Dollar	2,579,500	1,498,900	0	354,352	585,604	17,399,298	\$0	
Percent	6.04%	13.15%	0.00%	1.65%	2.13%	18.09%	0.00%	
Operation & Mainte	enance							
Dollar	4,107,800	0	0	120,518	1,581,329	18,610,747	\$0	
Percent	9.62%	0.00%	0.00%	0.56%	5.75%	19.35%	0.00%	
Scholarships & Fell	lowships							
Dollar	60,000	0	1,676,510	0	25,000	3,902,540	\$0	
Percent	0.14%	0.00%	2.17%	0.00%	0.09%	4.06%	0.00%	
Total Educational &	k General Expenditu	res						
Dollar	\$42,706,000	\$11,401,200	\$77,344,783	\$21,539,126	\$27,477,609	\$96,185,189	\$445,600	
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

Table 3 (cont.)

	UT Agri. Exp. Station	UT Space Institute	UT Ext. Service	CTAS	MTAS	Institute for Pub. Service	UT UnivWide Admin.	TBR Admin.	July 1 GRAND TOTAL
Instruction									
Dollar	\$0	\$2,910,899	\$0	\$0	\$0	\$0	\$0	\$0	\$986,073,047
Percent	0.00%	30.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.06%
Research									
Dollar	\$27,315,252	\$2,746,604	\$0	\$0	\$0	\$0	\$0	\$0	\$78,114,127
Percent	91.44%	28.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.89%
Public Service									
Dollar	\$0	\$0	\$32,768,512	\$3,364,933	\$3,827,248	\$4,164,964	\$0	\$0	\$68,384,547
Percent	0.00%	0.00%	95.23%	99.19%	93.27%	82.22%	0.00%	0.00%	3.40%
Academic Support									
Dollar	\$951,046	\$393,324	\$729,452	\$0	\$246,969	\$0	\$0	\$0	\$182,838,788
Percent	3.18%	4.11%	2.12%	0.00%	6.02%	0.00%	0.00%	0.00%	9.10%
SubTotal									
Dollar	\$28,266,298	\$6,050,827	\$33,497,964	\$3,364,933	\$4,074,217	\$4,164,964	\$0	\$0	\$1,315,410,509
Percent	94.63%	63.18%	97.35%	99.19%	99.29%	82.22%	0.00%	0.00%	65.44%
Student Services									
Dollar	\$0	\$290,799	\$0	\$0	\$0	\$0	\$0	\$0	\$208,308,947
Percent	0.00%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.36%
Institutional Suppor	t								
Dollar	\$1,133,770	\$1,690,120	\$911,766	\$27,500	\$29,306	\$900,443	\$8,846,894	\$9,882,200	\$224,588,745
Percent	3.80%	17.65%	2.65%	0.81%	0.71%	17.78%	100.00%	97.10%	11.17%
Operation & Mainter									
Dollar	\$470,971	\$1,431,876	\$0	\$0	\$0	\$0	\$0	\$295,000	\$191,207,017
Percent	1.58%	14.95%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	9.51%
Scholarships & Fello	-								
Dollar	\$0	\$112,878	\$0	\$0	\$0	\$0	\$0	\$0	\$70,519,140
Percent	0.00%	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.51%
Total Educational &	-								
Dollar	\$29,871,039	\$9,576,500	\$34,409,730	\$3,392,433	\$4,103,523	\$5,065,407	\$8,846,894	\$10,177,200	\$2,010,034,358
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%